

## Appendix 1

**Inner South Area Committee Well being budget  
Revenue 2007/08 to 2008/09 - position at November 2007**

	<b>Revenue commitment 2007/08 £</b>	<b>Revenue commitment 2008/09 £</b>
Allocation	238,240.00	
Bring forward from previous year	32,887.00	
Conservation/car parking - allocation	50,000.00	
Total monies available for allocation	321,127.00	
 <b>Ringfenced amounts - committed</b>		
Small grants	20,000.00	
Skips	13,500.00	
Communications/community engagement	7,500.00	
Sub total	41,000.00	
 <b>Actual commitments for schemes in two or more wards</b>		
South and West Leeds community capacity building	5,000.00	
Photocopier upgrade	2,482.97	
Youth Dance - DAZL	10,548.00	
I love South Leeds 2007	43,625.00	
Priority Neighbourhood Development Worker year 1	13,062.50	
Priority Neighbourhood Development Worker year 2	21,866.00	10,934.00
Mobile Youth Provision Year 1	12,969.95	
Mobile Youth Provision Year 2	37,420.00	12,580.00
Hamara Youth Activities	2,500.00	
Senior Neighbourhood Warden (20.8.07 start) assumed additional cost only	2,000.00	4,000.00
Urban Bar	9,181.00	
Test purchasing	2,200.00	
Off-road motorcycle project	13,121.00	
Sub total	175,976.42	27,514.00
 <b>Actual commitments for schemes in Beeston and Holbeck</b>		
	0.00	0.00
Sub total	0.00	0.00
 <b>Actual commitments for schemes City and Hunslet</b>		
	0.00	0.00
Sub total	0.00	0.00

**Actual commitments for schemes in Middleton Park**

Belle Isle Family Centre Creche	3,500.00	0.00
Sub total	<u>3,500.00</u>	<u>0.00</u>

Total commitments agreed	<u>220,476.42</u>	<u>27,514.00</u>
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<b>Balance</b>	<u>100,650.58</u>	*
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\*Note: includes 50k from conservation/car parking allocation

Note: £10,000 may be allocated from 2007/08 revenue budget for a Youth Hub, depending on the outcome of discussions relating to the future of the William Gascoigne Centre.